

FEE ADJUSTMENT SUMMARY

SHERIFF

DEPARTMENT: Sheriff (SCE SHR/SCC SHR)

PREPARED BY: Carolyn Bondoc

PHONE # 387-0360

5-7-31a

FEE DESCRIPTION	CURRENT FEE	PROPOSED FEE	CHANGE IN FEE	JUSTIFICATION OF CHANGE	IMPACT IF NOT APPROVED
16.0226(l)(1) Helicopter (MD500E)	\$250.00	\$445.00	\$195.00	To cover fuel and maintenance cost increases and salary cost increase. As the helicopter ages, more frequent and costly repairs and maintenance are required to safely operate the aircraft. This fee has not been revised for several years.	Revenues based on the existing fee would fall short (by an estimated \$51,090) of the costs incurred; and, the Sheriff's department would experience a reduction in available Special Revenue fund balance to cover operational costs for its aviation unit.
16.0226(l)(2) Helicopter (UH-1H)	\$600.00	\$1,000.00	\$400.00	To cover fuel and maintenance cost increases and salary cost increase. Due to the age of the helicopter, more frequent and costly repairs and maintenance are required to safely operate the aircraft. This fee has not been changed for several years.	Revenues based on the existing fee would fall short (by an estimated \$104,800) of the costs incurred; and, the Sheriff's department would experience a reduction in available Special Revenue fund balance to cover operational costs for its aviation unit.
16.0226(l)(3) Helicopter (B-212)	\$800.00	\$1,500.00	\$700.00	To cover fuel and maintenance cost increases and salary cost increase. As the helicopter ages, more frequent and costly repairs and maintenance are required to safely operate the aircraft. This fee has not be revised for several years.	Revenues based on the existing fee would fall short (by an estimated \$183,400) of the costs incurred; and, the Sheriff's department would experience a reduction in available Special Revenue fund balance to cover operational costs for its aviation unit.
16.0226 (l)(5) Helicopter (H-3)	N/A	\$3,000.00	\$3,000.00	Newly acquired equipment. Estimated cost of fuel, maintence, and pilot's salary for use of this aircraft. (This replaces fee for Cessna 421 aircraft which is no longer part of Sheriff's fleet)	Revenues would fall short of the costs incurred as a result of providing service with this new equipment. The dollar impact is difficult to estimate since this equipment is newly acquired and will ultimately depend on the request for service.
16.0226(l)(4) Helicopter (MDH 600)	\$500.00	\$600.00	\$100.00	To cover fuel and maintenance cost increases and salary cost increase. As the helicopter ages, more frequent and costly repairs and maintenance are required to safely operate the aircraft. This fee has not been revised for several years.	Revenues recovered based on the existing fee would short fall(by an estimated \$26,200) of the costs incurred; and, the Sheriff's department would experience a reduction in available Special Revenue fund balance to cover operational costs for its aviation unit.
16.0226(l)(8) Jet Sabreliner	N/A	\$1,000.00	\$1,000.00	Newly acquired equipment. Estimated cost of fuel, maintence, and pilot's salary for use of this aircraft. (This replaces fee for Pilot. This fee is removed since this cost is already included in aircraft fees.)	Revenues would fall short of the costs incurred as a result of providing service with this new equipment. The dollar impact is difficult to estimate since this equipment is newly acquired and will ultimately depend on the request for service.
116.0226(l)(6) Helicopter (EC-120)	N/A	\$445.00	\$445.00	Newly acquired equipment. Estimated cost of fuel, maintence, and pilot's salary for use of this aircraft.	Revenues would fall short of the costs incurred as a result of providing service with this new equipment. The dollar impact is difficult to estimate since this equipment is newly acquired and will ultimately depend on the request for service.
16.0226(m)(1) Sheriff Reserve Deputy	\$31.06	\$37.07	\$6.01	Reserve Sheriff Deputy salary increase.	If this fee increase is not approved the revenue recovered based on the existing fee would short fall(by an estimated \$40,740) of the costs incurred; and, the Sheriff's department would experience a reduction in available Special Revenue fund balance to cover operational costs for its public gathering unit.
16.0226(m)(2) Sheriff Deputy II	\$61.00	\$67.10	\$6.09	Reflects salary increase per safety MOU.	If this fee increase is not approved the revenue recovered based on the existing fee would fall short (by an estimated \$28,530) of the costs incurred; and, the Sheriff's department would experience a reduction in available Special Revenue fund balance to cover operational costs for its public gathering unit.
16.0226(m)(3) Sheriff Deputy III	\$66.35	\$72.98	\$6.63	Reflects salary increase per safety MOU.	Revenues would fall short of costs incurred and Special Revenue fund balance would be decline as operational costs would be covered by available fund balance.
16.0226(m)(4) Sheriff Sergeant	\$75.60	\$83.16	\$7.56	Reflects salary increase per safety MOU.	Revenues would fall short of costs incurred and Special Revenue fund balance would be decline as operational costs would be covered by available fund balance.

2003-04 REVISED/NEW FEE REQUESTS

DEPARTMENT: Sheriff (SCE SHR/SCC SHR)
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PAGE A - FEE ADJUSTMENT CALCULATION

PAGE A _1 of _2

CURRENT SECTION/FEE DESCRIPTION (FOR EXAMPLE, 16.021(C)(1) ABATEMENT PROCESSING	FEES			UNITS INVOLVED			REVENUE GENERATED		
	(A) Current Fee in Budget	(B) Proposed/ New Fee	(C) Change in Fee (B)-(A)	(D) Current Units in Budget	(E) Proposed/ New Units	(F) Change in Units (E)-(D)	(G) Current Revenue in Budget	(H) Proposed/ New Fee Revenue	(I) Change in Fee Revenue (H)-(G)
16.0226(l)(1) Helicopter (MD500E)	\$250.00	\$445.00	\$195.00	262	262	0	\$65,500.00	\$116,590.00	\$51,090.00
16.0226(l)(2) Helicopter (UH-1H)	\$600.00	\$1,000.00	\$400.00	262	262	0	\$157,200.00	\$262,000.00	\$104,800.00
16.0226(l)(3) Helicopter (B-212)	\$800.00	\$1,500.00	\$700.00	262	262	0	\$209,600.00	\$393,000.00	\$183,400.00
16.0226 (l)(5) Helicopter (H-3)	N/A	\$3,000.00	\$3,000.00	0	0	0	\$0.00	\$0.00	\$0.00
16.0226(l)(4) Helicopter (MDH 600)	\$500.00	\$600.00	\$100.00	262	262	0	\$131,000.00	\$157,200.00	\$26,200.00
16.0226(l)(8) Jet Saberliner	N/A	\$1,000.00	\$1,000.00	0	0	0	\$0.00	\$0.00	\$0.00
116.0226(l)(6) Helicopter (EC- 120)	N/A	\$445.00	\$445.00	0	0	0	\$0.00	\$0.00	\$0.00
16.0226(m)(1) Sheriff Reserve Deputy	\$31.06	\$37.07	\$6.01	6,790	6,790	0	\$210,897.40	\$251,705.30	\$40,807.90
16.0226(m)(2) Sheriff Deputy II	\$61.00	\$67.10	\$6.10	4,755	4,755	0	\$290,055.00	\$319,060.50	\$29,005.50
TOTAL THIS PAGE			\$5,852.11			0			\$435,303.40
GRAND TOTAL (All Page A's)			\$5,866.30			0			\$435,303.40

5-7-31b

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PAGE A 2 of 2

CURRENT SECTION/FEE DESCRIPTION (FOR EXAMPLE, 16.021(C)(1) ABATEMENT PROCESSING	FEES			UNITS INVOLVED			REVENUE GENERATED		
	(A) Current Fee In budget	(B) Proposed/ New Fee	(C) Change In Fee (B)-(A)	(D) Current Units In Budget	(E) Proposed/ New Units	(F) Change In Units (E)-(D)	(G) Current Revenue In Budget	(H) Proposed/ New Fee Revenue	(I) Change In Fee Revenue (H)-(G)
16.0226(m)(3) Sheriff Deputy III	\$66.35	\$72.98	\$6.63	0	0	0	\$0.00	\$0.00	\$0.00
16.0226(m)(4) Sheriff Sergeant	\$75.60	\$83.16	\$7.56	0	0	0	\$0.00	\$0.00	\$0.00
TOTAL THIS PAGE			\$14.19			0			\$0.00

5-7-31c